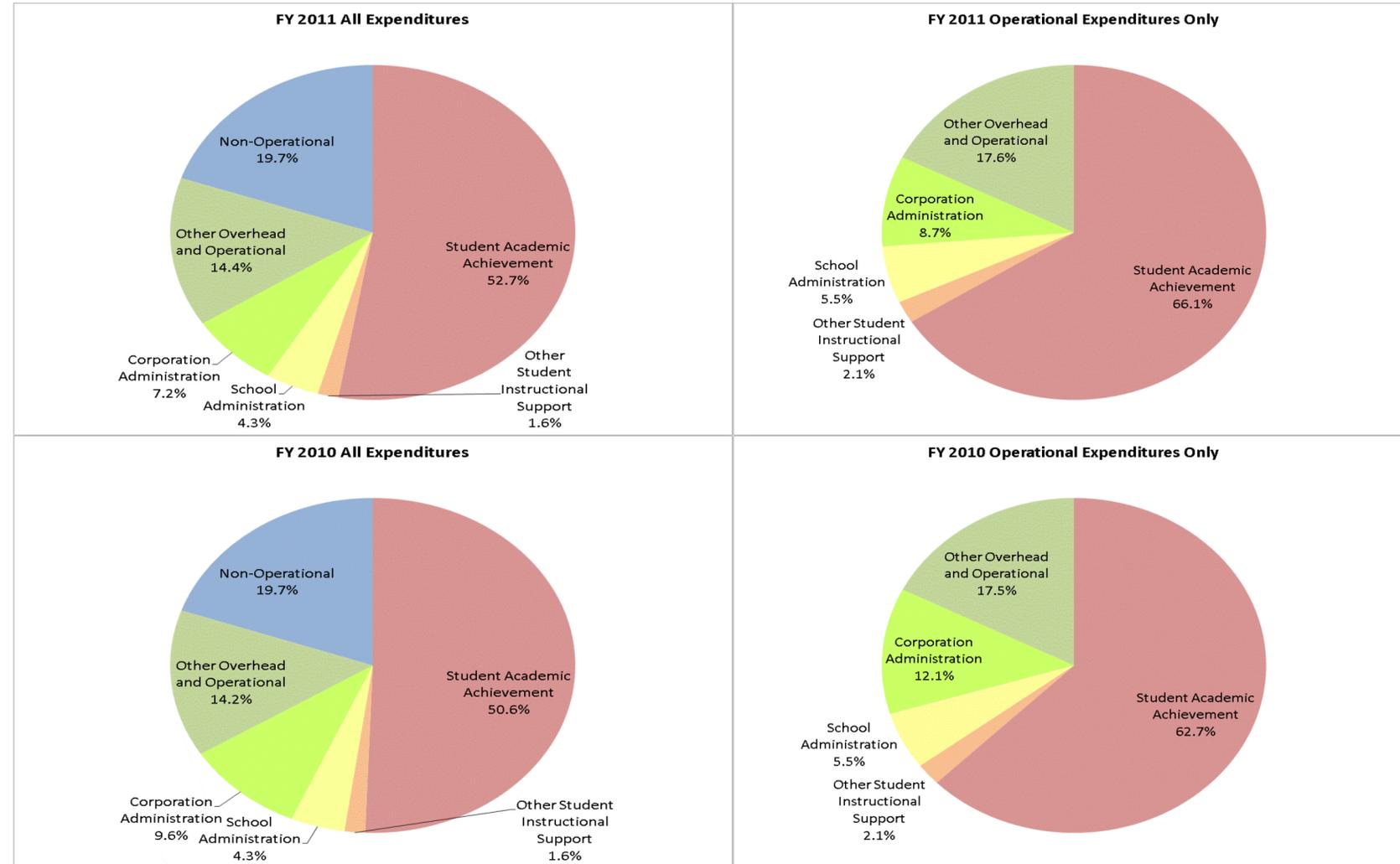


**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2010 - June 2011  
Tell City-Troy Twp School Corp (6350)**

Tell City-Troy Twp School Corp (6350)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$7,308,283	51.9%	\$11,848,640	66.6%	\$8,230,202	50.6%	\$8,227,190	52.7%
Student Instructional Support	\$921,296	6.5%	\$954,119	5.4%	\$972,338	6.0%	\$925,356	5.9%
Overhead and Operational	\$3,730,858	26.5%	\$2,565,437	14.4%	\$3,861,966	23.7%	\$3,370,449	21.6%
Nonoperational	\$2,134,025	15.1%	\$2,435,530	13.7%	\$3,200,592	19.7%	\$3,079,538	19.7%
<b>Grand Total</b>	<b>\$14,094,462</b>		<b>\$17,803,726</b>		<b>\$16,265,099</b>		<b>\$15,602,533</b>	

	FY 2001	FY 2006	FY 2010	FY 2011
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>58.4%</b>	<b>71.9%</b>	<b>56.6%</b>	<b>58.7%</b>



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**Tell City-Troy Twp School Corp (6350)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11025 Regular Programs; Non Spec Ed Preschool			-\$224				
	11050 Regular Programs; Full Day Kindergarten			\$147,408	\$203,657			38%
	11100 Regular Programs; Elementary	\$2,515,828	\$2,283,167	\$2,900,727	\$3,306,064	31%	45%	14%
	11200 Regular Programs; Middle/Junior High	\$827,832	\$1,043,325	\$1,510,808	\$656,415	-21%	-37%	-57%
	11300 Regular Programs; High School	\$1,414,867	\$1,449,991	\$2,127,057	\$2,715,795	92%	87%	28%
	11430 Vocational Education; Distributive Education	\$54,372				-100%		
	11440 Vocational Education; Health Occupations	\$35,831	\$42,857	\$47,691	\$47,533	33%	11%	0%
	11450 Vocational Education; Consumer and Homemaking	\$83,303	\$118,463	\$66,569	\$66,620	-20%	-44%	0%
	11470 Vocational Education; Business Education	\$50,765	\$59,671			-100%	-100%	
	11480 Vocational Education; Industrial Education A	\$28,212	\$125,630	\$157,609	\$99,836	254%	-21%	-37%
	11490 Vocational Education; Industrial Education B	\$19,144				-100%		
	11510 Vocational Education; Cooperative Education	\$456				-100%		
	11590 Other Vocational Education Programs	\$82,282	\$32,505	\$59,451	\$39,684	-52%	22%	-33%
	11610 Regular Programs; Alternative Education Programs; Elementary		\$185				-100%	
	11630 Regular Programs; Alternative Education Programs; High School		\$10,479				-100%	
	12110 Gifted And Talented; Gifted and Talented	\$42,014	\$44,976			-100%	-100%	
	12150 Gifted And Talented; High Ability Student Programs			\$30,614	\$70,334			130%
	12210 Mental Disabilities; Mild Mental Disabilities			\$254,099	\$165,539			-35%
	12230 Mental Disabilities; Severe Mental Disabilities			\$121,602	\$175,812			45%
	12350 Physical Impairment; Homebound	\$914	\$442			-100%	-100%	
	12410 Emotional Disabilities; Emotional Disabilities; Full Time			\$69,449	\$61,218			-12%
	12520 Culturally Different; Compensatory		\$4,751	\$32,337			-100%	-100%
	12710 Equal Opportunity At Risk	\$49,016	\$62,129	\$69,978	\$90,125	84%	45%	29%
	12900 Other Special Programs	\$17,413	\$21,644	\$8,414	\$7,699	-56%	-64%	-8%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$8,826				-100%		
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$876	\$4,612	\$21,163	\$2,169	147%	-53%	-90%
	16100 Remediation Testing	\$1,821	\$60,416	\$89,222	\$80,533	> 500%	33%	-10%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)		\$17,910				-100%	
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$555,808	\$526,918	\$48,921	\$42,304	-92%	-92%	-14%
	22110 Improvement of Instruction; Service Area Direction			\$950	\$1,902			100%
	22120 Improvement of Instruction; Instruction and Curriculum Development			\$28,175	\$76,658			172%
	22130 Improvement of Instruction; Instructional Staff Training	\$179	\$27,446	-\$46		-100%	-100%	
	22220 Library/Media Services; School Library	\$77,115	\$8,849	\$76,484	\$70,792	-8%	> 500%	-7%
	22240 Library/Media Services; Educational Television		\$995				-100%	
	22250 Library/Media Services; Computer Assisted Instruction Services	\$11,992	\$4,157			-100%	-100%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$35,900	\$36,782			-100%	-100%	
	22340 Instruction, Related Technology; Systems Application Development			\$200,179	\$135,088			-33%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$94,460	\$226,051	\$160,815	\$110,105	17%	-51%	-32%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$14,883	\$45,078	\$750	\$1,309	-91%	-97%	74%
	26497 2007 Account Code - Teachers Retirement Fund	\$180,311	\$262,393					
<b>Student Academic Achievement Total</b>		<b>\$6,204,422</b>	<b>\$6,521,822</b>	<b>\$8,230,202</b>	<b>\$8,227,190</b>	<b>33%</b>	<b>26%</b>	<b>0%</b>
<b>Student Instructional Support</b>								
	21220 Guidance Services; Counseling Services	\$131,349	\$185,197	\$137,485	\$124,060	-6%	-33%	-10%
	21240 Guidance Services; Information Services	\$357		\$1,092	\$2,291	> 500%		110%
	21340 Health Services; Nurse Services	\$47,064	\$59,078	\$62,274	\$64,186	36%	9%	3%
	21390 Health Services; Other Health Services		\$71	\$986	\$900		> 500%	-9%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$49,851		\$65,803	\$65,867	32%		0%
	21990 Other Support Services, Students; Other Student Services	\$2,251				-100%		
	24100 Office of The Principal	\$522,056	\$329,999	\$665,315	\$625,753	20%	90%	-6%
	24900 Other Support Services, School Administration		\$133,111	\$39,383	\$42,299		-68%	7%
<b>Student Instructional Support Total</b>		<b>\$752,928</b>	<b>\$707,456</b>	<b>\$972,338</b>	<b>\$925,356</b>	<b>23%</b>	<b>31%</b>	<b>-5%</b>
<b>Overhead and Operational</b>								
	23120 Board of Education; Service Area Assistants	\$52,936	\$62,595	\$71,305	\$90,973	72%	45%	28%
	23150 Board of Education; Legal Services	\$9,736	\$14,368	\$3,754	\$14,803	52%	3%	294%
	23190 Board of Education; Other Governing Body Services	\$998	\$1,409	\$820	\$6,356	> 500%	351%	> 500%
	23210 Executive Administration; Office of The Superintendent	\$127,567	\$181,496	\$222,923	\$212,866	67%	17%	-5%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**Tell City-Troy Twp School Corp (6350)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	23290 Executive Administration; Other Executive Administration Services	\$12,055	\$13,135	\$8,216	\$8,870	-26%	-32%	8%
	25110 Fiscal Services; Office of The Business Manager	\$29,259	\$46,387	\$48,825	\$47,780	63%	3%	-2%
	25191 Other Fiscal Services; Refund of Revenue	\$44			\$27,839	> 500%		
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing		\$34,680	\$37,780	\$69,739		101%	85%
	25300 Printing, Publishing, and Duplicating Services	\$1,790		\$2,762	\$2,869	60%		4%
	25400 Planning, Research, Development and Evaluation			\$409,308	\$205,408			-50%
	25790 Personnal Services; Other Professional Services			\$751,354	\$387,802			-48%
	25840 Administrative Technology Services; Systems Operations				\$49,851			
	25890 Other Technology Services				\$694			
	25910 Judgments	\$1,630,100				-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$83,349	\$43,299		\$23,811	-71%	-45%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$773,965	\$805,047	\$700,080	\$845,891	9%	5%	21%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$62,963	\$147,569	\$281,174	\$155,174	146%	5%	-45%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$900	\$1,530					
	26600 Operation and Maintenance of Plant Services; Security Services		\$5,609				-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$41,835	\$79,814	\$98,561	\$100,559	140%	26%	2%
	27010 Student Transportation; Service Area Direction		\$6,394	\$119,089	\$75,121		> 500%	-37%
	27100 Student Transportation; Vehicle Operation		\$25,526	\$84,211	\$86,980		241%	3%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$27,870	\$46,847	\$56,157	\$53,150	91%	13%	-5%
	27400 Student Transportation; Purchase of School Buses			\$77,798	\$79,786			3%
	27500 Student Transportation; Insurance on Buses		\$3,509				-100%	
	27700 Student Transportation; Contracted Transportation Services	\$245,397	\$230,588	\$229,236	\$229,887	-6%	0%	0%
	27900 Student Transportation; Other Student Transportation Services	\$73,980	\$68,967	\$18,648	\$17,374	-77%	-75%	-7%
	31100 Food Services Operations; Service Area Direction	\$21	\$226,224	\$282,376	\$225,695	> 500%	0%	-20%
	31200 Food Services Operations; Food Preparation and Dispensing	\$217,766	\$18,828	\$42,626	\$31,485	-86%	67%	-26%
	31400 Food Services Operations; Food Purchases	\$181,488	\$244,502	\$314,965	\$319,687	76%	31%	1%
<b>Overhead and Operational Total</b>		<b>\$3,574,019</b>	<b>\$2,308,323</b>	<b>\$3,861,966</b>	<b>\$3,370,449</b>	<b>-6%</b>	<b>46%</b>	<b>-13%</b>
<b>Nonoperational</b>								
	33910 High School Band Uniforms	\$5,378	\$7,000			-100%	-100%	
	33930 Latch Key Kid Program	\$16,527				-100%		
	33990 Other Community Services; Other	\$1,158				-100%		
	41000 Facilities Acquisition and Construction; Land Acquisition and Development		\$65	\$63,224	\$6,065		> 500%	-90%
	43000 Facilities Acquisition and Construction; Professional Services	\$2,401	\$6,347	\$20,078	\$6,304	163%	-1%	-69%
	45100 Building Acquisition, Construction and Improvements	\$232,038	\$123,456	\$506,951	\$336,111	45%	172%	-34%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts			\$73,056	\$36,528			-50%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$250				-100%		
	45400 Building Acquisition, Construction and Improvement; Sports Facilities			\$8,475	\$71,495			> 500%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$5,430	\$8,011	\$47,849	\$32,880	> 500%	310%	-31%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$30,665	\$378,371	\$64,290	\$53,800	75%	-86%	-16%
	51100 Debt Services; Principal on Debt; Bonds	\$174,631	\$207,436	\$415,892	\$65,487	-62%	-68%	-84%
	51300 Debt Services; Principal on Debt; Emergency Loans		\$36,686				-100%	
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt			\$515				-100%
	52100 Debt Services; Interest on Debt; Bonds				\$352,451			
	52200 Debt Services; Interest on Debt; Temporary Loans	\$33,362		\$25,095		-100%		-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,541,903	\$1,643,200	\$1,146,305	\$1,162,096	-25%	-29%	1%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$828,861	\$956,321			15%
	53300 Debt Services; Lease Rental; School Buses ; Principal	\$49,919	\$24,959			-100%	-100%	
	54200 Common School Fund; Principal	\$40,372				-100%		
<b>Nonoperational Total</b>		<b>\$2,134,033</b>	<b>\$2,435,530</b>	<b>\$3,200,592</b>	<b>\$3,079,538</b>	<b>44%</b>	<b>26%</b>	<b>-4%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$43,002	\$24,121					
	26492 2007 Account Code - Social Security	\$492,508	\$533,921					
	26493 2007 Account Code - Workmen's Compensation	\$28,853	\$59,800					
	26494 2007 Account Code - Group Insurance	\$858,884	\$1,586,996					
	26496 2007 Account Code - Unemployment Compensation	\$5,814	\$45,417					
	26498 2007 Account Code - Severance / Early Retirement Pay		\$3,580,341					
<b>Prorated By Fund Total</b>		<b>\$1,429,061</b>	<b>\$5,830,595</b>					